



LANGEBERG

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***Draft
Annual Report
2012/2013***

Annual Report

Chapter 1

Mayor's Foreword and Executive Summary

We are very blessed to wake up every morning to great views of natural beauty within our picturesque Langeberg area, and that should be reason enough to be positive about the long-term prospects of the Langeberg Municipality. However, we still face many obstacles and challenges as we continue to grow Langeberg into one of the greatest municipalities within the country.

It has been one year since the inception of a Democratic Alliance-elected local authority, and I am proud to share our accomplishments with you. The political control of the Langeberg Municipality moved to the DA and a new Executive Mayoral Committee signalled a major shift in political direction, but also a change in the system of governance.

It should be noted that the DA came into power, following a devastating recession and the road to recovery has been slow as we faced many economic and fiscal challenges. But although we battled through a sluggish recovery, our priorities remained intact; to provide better services to our people.

The Langeberg Municipality achieved the highest accolade when it received a clean audit status from the Auditor General, for the 2011/2012 financial year. The municipality has undertaken appropriate action both from political and administrative heads to achieve this honour. All played a pivotal role in terms of compliance to systems put in place within the municipality. The hard work starts now to ensure that we maintain this status.

A new strategic direction necessitated a fundamental shift in perspective. The Mayoral Committee appointed two new directors to head up the Engineering and Strategic and Social Development Directorates. These new directorates have proven to assist the Mayco to stabilise and strengthen the management team of the municipality and helped us to refocus our approach to meeting the needs of our people. It is clearly paying off.

One year into governing the Langeberg Municipality and we are proud of our accomplishments. We have been making steady improvements to services delivery in essential services – in particular refuse removal, access to water and sanitation, clean drinking water and provision of electricity to households.

Overall, we have made a lot of progress towards achieving our objectives of setting the Langeberg Municipality on course for short- and long-term growth and development. We are committed to maintaining high levels of service delivery to all citizens of the Langeberg Municipal area.

The municipality's administration and the people that are part of it must take credit for the many ways in which we have touched the lives of the people of this area. On a daily basis staff of this municipality put our motto into action, and this Annual Report is testimony to our commitment to putting "people at the centre of development".

Municipal Manager Foreword

This past financial year, the Langeberg Municipality has been engaged in a restructuring process which resulted in the addition of two new directorates to its top structure. The new directorates, Engineering and Strategic and Social Development, were created to ensure an overarching, better coordinated, more efficient municipal management.

Under the new Engineering Directorate, a new department, the Project Management Unit (PMU), was also created. The need for this department was identified after the municipality noticed a lack in strategic direction during the planning stages of big infrastructural projects. The PMU has been mandated to oversee all capital expenditure projects and to ensure long-term sustainability from a holistic perspective.

The Auditor-General awarded the Langeberg Municipality with a clean audit for the 2011/2012 financial year, the first since the amalgamation of the five town-municipalities. This should bring assurance to all our citizens and other stakeholders that this municipality is in good hands and a foundation has been laid for a solid financial management in the years ahead.

With a sharper focus and sense of purpose, we have made significant improvements towards the lives of the citizens of the Langeberg area. Some of our accomplishments during the 2012/2013 include the following;

Infrastructure development

The municipality has implemented the Pavement Management System (PMS), which is a network level proposal for maintaining all tarred, paved and gravel residential streets within the Langeberg area. The system assesses the street networks based on methodical visual ratings and analysis of each street section.

The PMS system identified Muskadel Street, a high human traffic area in Ashbury, Montagu, as a critical street for rehabilitation. The upgrading of the 1.5 kilometre section commenced in May 2013 and will continue well into the new financial year.

Poverty alleviation and job creation

Unemployment and a lack of skills development are two of the biggest problems hampering the economic growth of the Langeberg area. The municipality, together with the Expanded Public Works Programme (EPWP), and the Municipal Infrastructure Grant (MIG) have invested more than R12-million over the past financial year in job creation and skills development within the area. Over 400 new work opportunities were created and 70 full-time employees were employed through the municipality's EPWP programme.

The municipality is also committed to poverty alleviation initiatives and has made provision for indigent grants in its annual Budget. There has been budgeted for 6500 households to receive indigent grants, ensuring free basic services for the poor. We are serious about service delivery and each year we make more progress in the areas of social and economic development.

Environmental Services

The repairing and rebuilding of the recycling plant, the Materials Recovery Facility (MRF) in Zolani, which was burned down after protest action in June 2012, has been concluded. This delay has hampered effective waste management within the area as recycling had to be done manually. However, the MRF has been fully operational again, and is producing around five tons of recyclable material daily.

After the Bessieskop landfill site reached capacity in early 2013, the municipality build a new transfer station in Montagu to accommodate residents to dispose of their household waste, while also making provision for recycling at the facility. The station has been fully operational since June 2013 and the aim is to ensure effective waste management to reduce our carbon footprint.

Recreational facilities

The construction of the R3.4 million library at Nkqubela has been completed and is another milestone project of which I was privileged to be a part of. The library, which was constructed over two phases, brings the total amount of libraries to ten fully operational libraries within the area.

Financial viability

The municipality has maintained a steady collection rate and is set at an average of 97% over the 2012/2013 financial year. The municipality is financially stable and performed well in the financial year under review.

We have made progress in achieving our stated objectives within each of its defined priority areas. We acknowledge the fact that the municipality is still faced with major challenges but our priorities remain unchanged and are directed at addressing the root causes of these challenges.

Ultimately, our ability to realise these objectives means a better future, quality of life and better economic prospects of each and every person of the Langeberg area. We are committed to continuing the work to ensure that all citizens benefit, and enjoy the services and opportunities within our area.

It is my privilege to present this Annual Report to you.

Chapter 2

Overview of the Langeberg Municipal area

We have a vision

The Langeberg Municipality's vision is to strive for a unified, prosperous community where people are at the centre of development.

To achieve this vision, the Langeberg Municipality has focused its efforts on a number of key priorities. This 2012/2013 Annual Report provides an overview of the challenges and achievements of the municipality over the past financial year as we strive to attain this vision.

The Langeberg Municipal area brings together people from all cultures from all over the country. The area's cultural diversity, scenic beauty, unique natural environment and rich agricultural possibilities make it one of the most attractive areas in the country – especially for tourists.

The Langeberg area consists of five towns – Ashton, Bonnievale, McGregor, Montagu and Robertson – and stretches over 3 332 square kilometres. The Langeberg Municipality is one of five local municipalities within the Cape Winelands District Municipality, and home to an estimated 97,724 people. Situated at the foot of the Langeberg mountains, the area is one of the largest wine-producing regions within South Africa.

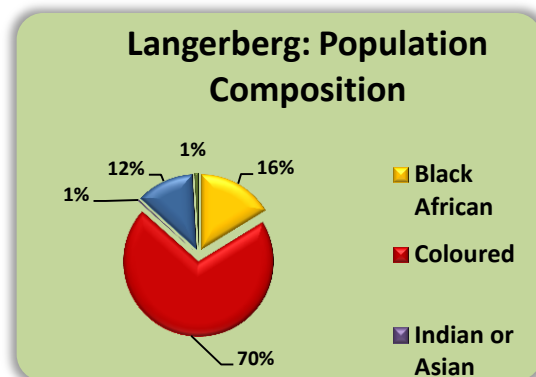
Population

According to the 2011 census survey conducted by Statistics South Africa, Langeberg's demographics can be summarised as follows:

The Langeberg area has a population size of 97,724 persons, which means 12% of the people in the Cape Winelands District, and 2% of the people in the Western Cape reside within the Langeberg area. Coloureds (70%) are the largest population group by race, followed by black Africans (16%), and whites (12%). Females dominate the gender composition by 51% to 49% males.

Population distribution by racial group

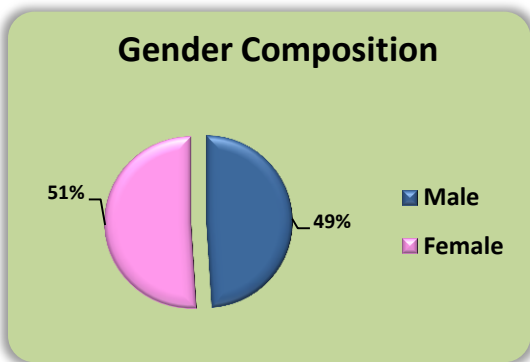
	Nr	%
Black African	15882	16
Coloured	68708	70
Indian or Asian	312	0
White	11983	12
Other	841	1
Grant Total	97724	100



Langeberg - Gender Composition

	Grand Total	%	Black African	Coloured	Indian or Asian	White	Other
Male	47891	49	8130	33335	197	5686	543
Female	49834	51	7752	35373	114	6296	298
Grand Total	97724	100	15882	68708	312	11983	841

	%
Male	49
Female	51
Grand Total	100



Economy of the Langeberg Municipal area

Manufacturing is currently the primary employers within the Langeberg area, followed closely by Agriculture, and Trade, catering and accommodation. The Langeberg area lost 2846 jobs over a ten-year period, despite a 3.9% growth in the economy over the same period.

The highest contributing sectors to the Growth Domestic Product (GDP) within the area, are:

- Manufacturing (35.2%)
- Agriculture (20.7%)
- Wholesale and retail trade, catering and accommodation (11.5%)
- Finance, insurance, real estate and business services (10.6%)
- Transport, storage and communication (7.5%)
- Building and Construction (2.9%)

The Langeberg area's GDP was R3.9 billion in 2010, which led to an 11.5% contribution to the Cape Winelands District's GDP in 2012. Langeberg experienced a real GDP growth of 5.1% in the years 2000 – 2010.

(Western Cape Treasury, 2012)

Official Employment Status

According to Statistics South Africa, the official unemployment figure for the Langeberg area is estimated at 5%, however, the 'other not economically active' participants amounts to an overwhelming 24%. When compared to the average monthly income, a staggering 33,178 people, or 34% has no monthly income. Furthermore, half of the population receives less than R1600 per month, making the dependency on the municipality a great concern. The Annual Household Income statistics paint a slightly better picture as 6244 households, or 24.85% earn between R19 601 and R38 200.

In terms of youth unemployment, 15.1% of persons aged 15-34 in the Langeberg area are unemployed.

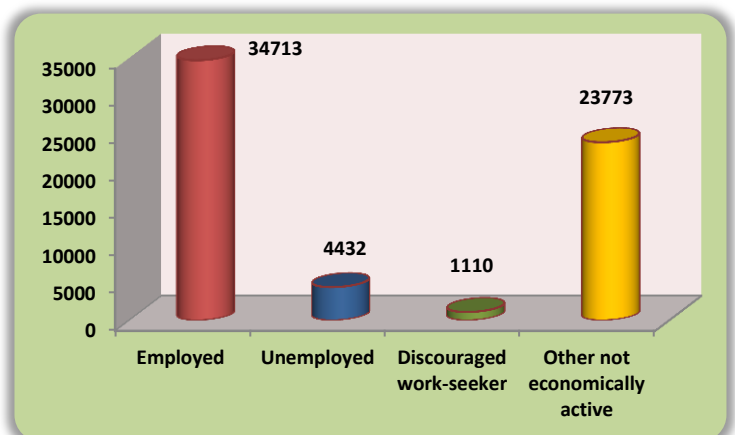
It is important to understand the definition of unemployment for the purposes of this study. Statistics South Africa defines unemployment as those people aged 15-65 who:

- Did not work during the 7 days prior to 10 October;
- Want to work and are available to start work within a week of the interview; and
- Have taken active steps to look for work or to start some form of self-employment in the 7 days prior to 10 October.

It is important therefore to note that persons who have become discouraged from seeking work, who no longer take active steps to find work, are not classified as unemployed. It is therefore likely that unemployment figures are higher than that provided in these statistics.

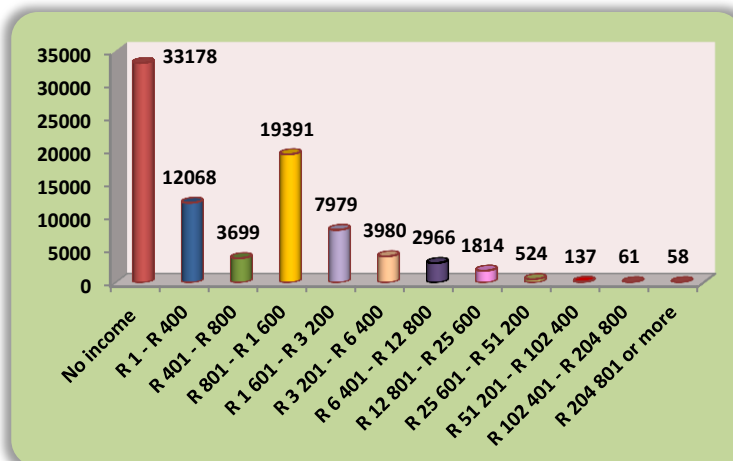
Another concern to note is the time of year when the census was done. In the Langeberg area, many people are employed during some seasons and not in others, employment data can thus be misleading depending on the time of year the census was conducted.

	Nr	%
Employed	34713	36
Unemployed	4432	5
Discouraged work-seeker	1110	1
Other not economically active	23773	24
Age less than 15 years	-	-
Not applicable	33697	34
Grand Total	97724	100



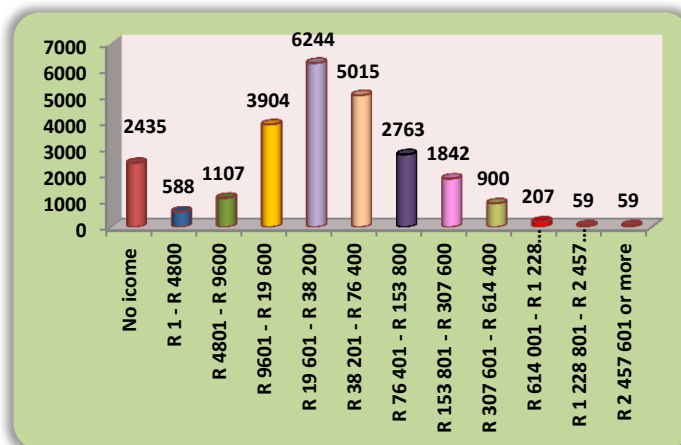
Individual Monthly Income

	Nr.	%
No income	33178	34
R 1 - R 400	12068	12
R 401 - R 800	3699	4
R 801 - R 1 600	19391	20
R 1 601 - R 3 200	7979	8
R 3 201 - R 6 400	3980	4
R 6 401 - R 12 800	2966	3
R 12 801 - R 25 600	1814	2
R 25 601 - R 51 200	524	1
R 51 201 - R 102 400	137	0
R 102 401 - R 204 800	61	0
R 204 801 or more	58	0
Unspecified	9593	10
Not applicable	2276	2
Grand Total	97724	100



Annual household income

	Nr	%
No income	2435	9.69
R 1 - R 4800	588	2.34
R 4801 - R 9600	1107	4.41
R 9601 - R 19 600	3904	15.54
R 19 601 - R 38 200	6244	24.85
R 38 201 - R 76 400	5015	19.96
R 76 401 - R 153 800	2763	11
R 153 801 - R 307 600	1842	7.33
R 307 601 - R 614 400	900	3.58
R 614 001 - R 1 228 800	207	0.82
R 1 228 801 - R 2 457 600	59	0.23
R 2 457 601 or more	59	0.24
	25123	

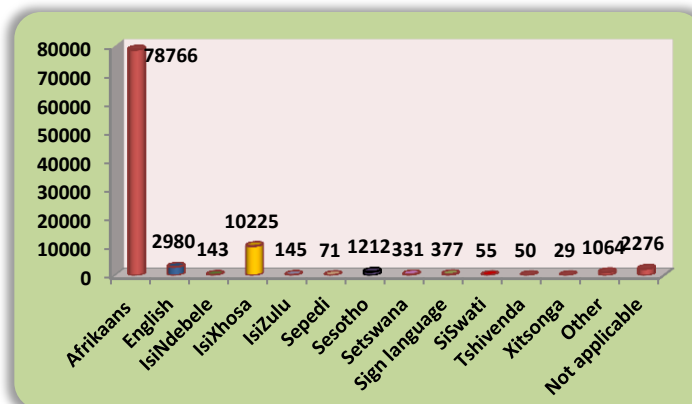


The language of preference for people from the Langeberg area is Afrikaans (81%), isiXhosa (10%), while three percent of the population prefers to speak English.

Langeberg - Language

	Nr	%
Afrikaans	78766	81
English	2980	3
IsiNdebele	143	0
IsiXhosa	10225	10
IsiZulu	145	0
Sepedi	71	0
Sesotho	1212	1
Setswana	331	0
Sign language	377	0

SiSwati	55	0
Tshivenda	50	0
Xitsonga	29	0
Other	1064	1
Not applicable	2276	2
Grand Total	97724	100



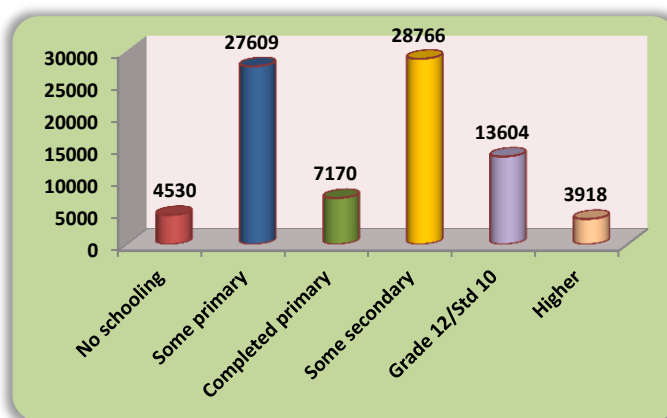
Schooling within the Langeberg

Economic growth is reliant on a sufficiently trained workforce, particularly if economic diversification is required for that growth. In terms of schooling, 5% of residents above the age of 20 in the Langeberg area had no schooling which is significantly better than during the 2001 census where 12% of the population had no schooling. In 2011, 16% of the population had matric, with 5% having received higher education. While matric levels improved have improved since 2001, the higher education levels decreased slightly.

When broken down further, it is noted that more than 27,000 people have no education above primary level, with only 7170 who have completed primary schooling. These people are likely to find work above that of manual labouring. In contrast, the 5% people who have received higher education is likely to find opportunities in higher paying jobs.

Education

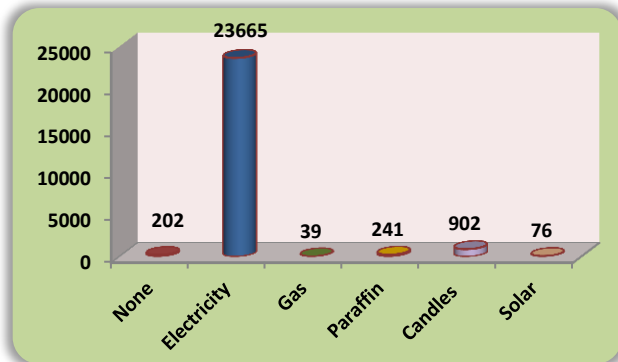
	Grand Total	Grand Total
No schooling	4530	5
Some primary	27609	32
Completed primary	7170	8
Some secondary	28766	34
Grade 12/Std 10	13604	16
Higher	3918	5
Grand Total	85597	100



Access to services

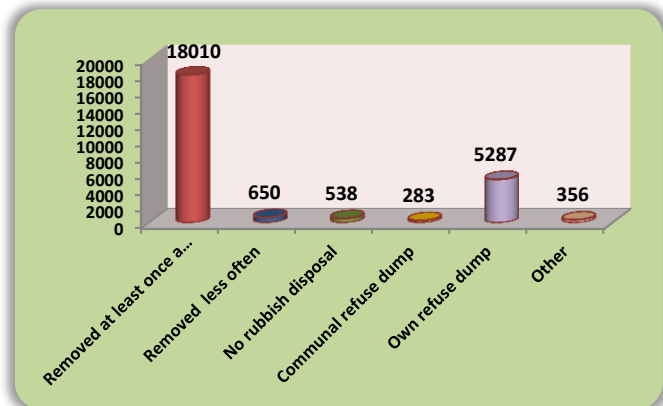
Energy or fuel for lighting

	nr	%
None	202	1
Electricity	23665	94
Gas	39	0
Paraffin	241	1
Candles	902	4
Solar	76	0
Grand Total	25125	25125



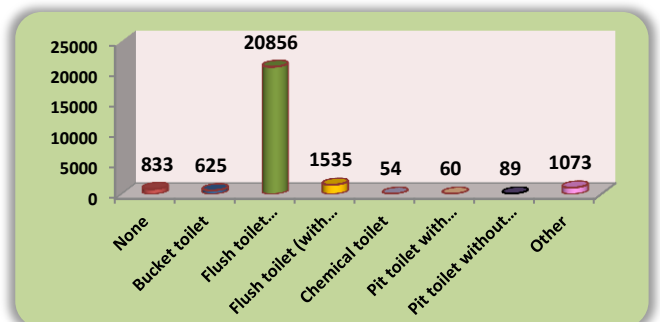
Refuse disposal

	Nr	%
Removed at least once a week	18010	72
Removed less often	650	3
No rubbish disposal	538	1
Communal refuse dump	283	21
Own refuse dump	5287	2
Other	356	1
Grand Total	25125	100



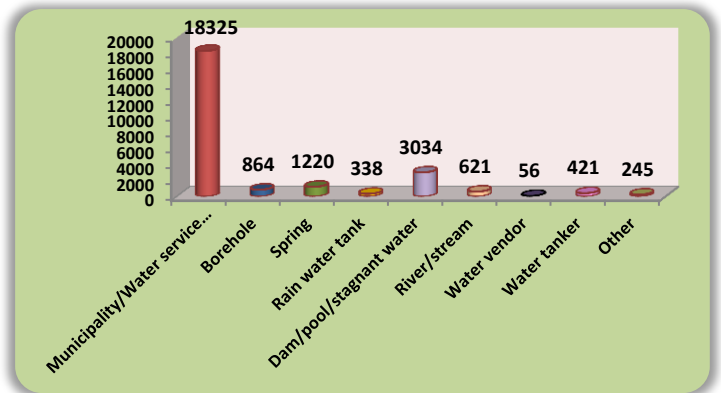
Toilet facilities

None	833	3
Bucket toilet	625	83
Flush toilet (connected to sewerage system)	20856	6
Flush toilet (with septic tank)	1535	0
Chemical toilet	54	0
Pit toilet with ventilation (VIP)	60	0
Pit toilet without ventilation	89	2
Other	1073	4



Source of water

	nr	%
Municipality/Water service provider	18325	73
Borehole	864	3
Spring	1220	5
Rain water tank	338	1
Dam/pool/stagnant water	3034	12
River/stream	621	2
Water vendor	56	0
Water tanker	421	2
Other	245	1
Not applicable	-	-
Grand Total	25125	100



Basic Service Delivery

Ref nr	Strategic objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
2	Social and Community Development	Compile a mobile library services/wheelie wagons needs analysis and implementation plan	% Completed	New performance indicator for 2012/13	100%	100%	G		
3	Social and Community Development	Lodge library awareness programmes through exhibitions and projects	Number Of exhibitions per month	10	432	488	G 2	As per monthly report	
4	Promote Public Safety	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	New performance indicator for 2012/13	2	2	G		
6	Promote Public Safety	Road safety awareness education for the community	Number of sessions	8	12	20	B		
7	Promote Public Safety	Optimal collection of fines issued for the financial year	% of fines collected	15%	20%	0%	R	Being considered.	An agreement was signed on 16 July 2013 in order to try and improve the payment of fines.
8	Promote Public Safety	Law Enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	12	12	39	B	Various road blocks were held in the 5 towns with the SAPS and Provincial Traffic	
21	Provision of a clean environment	Obtain waste licence for Stockwell landfill site	Number of licences	New performance indicator for 2012/13	1	0	R	Expended R384 874.26 from a budget of R384 874.26 (BA in Process)	Project still in process Basic Assessment for Stockwell
22	Provision of a clean environment	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	New performance indicator for 2012/13	100%	100%	G		
23	Provision of a clean environment	Provide wheelie bins to implement the waste minimisation strategy	Number of bins allocated	1200	1,200	1,690	G 2		
24	Provision of a clean environment	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number op projects	New performance indicator for 2012/13	1	1	G	R772 000 expended from budget or R772 000.00 Project completed	
25	Provision of a clean environment	Upgrade existing vehicle to accommodate collection of wheelie bins (waste removal equipment)	% Completed	7 new skips	100%	100%	G		
26	Provision of a clean environment	Investigate legal compliance of Robertson compost site by end March	By end March	New performance indicator for 2012/13	1	1	G		

Ref nr	Strategic objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
27	Provision of a clean environment	Integrated waste management awareness campaign	Number of campaigns	1	1	1	G	Waldorf School visit MRF	
28	Provision of a clean environment	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	4	4	4	G		
29	Provision of a clean environment	Revise the existing waste management by-law by end June	Number of by-laws	New performance indicator for 2012/13	1	1	G		
31	Promote Public Safety	Review of fire protection plan by end March	Plan reviewed	Reviewed in October	1	1	G	Fire Protection plan revised and submitted for inclusion in the IDP document	
32	Promote Public Safety	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	80%	80%	80%	G		
33	Promote Public Safety	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Reviewed in October	1	1	G	Plan submitted for inclusion into IDP	
34	Provision of a clean environment	Annual external audit of landfill site and recycling plant - Ashton by end June	Number of audits	Done in 11/12	1	1	G	Completed, Montagu Landfill replace with Transfer Station	
35	Energy efficiency for sustainable future	Management of electrical provisioning system	% of electricity unaccounted for	7.50%	7.50%	8.43%	R	Due to the Technical losses and administration losses	Audit of 80 bulk meters were completed in June 2013. Investigation of no sale report for Prepaid meters continue. The information is being provided by the finance department to check all the prepaid metres
37	Energy efficiency for sustainable future	Development of a electricity maintenance plan	% completion	No existing formal maintenance plan	100%	0%	R	Not completed due to shortage of personnel	Awaiting appointment of technical personnel
49	Sustainable civil engineering infrastructure services	Limit unaccounted water	% of water unaccounted for	19%	20%	23.67%	R	Monthly report	Masterplan in process of being compiled. Masterplan will include a pipe replacement program to start reducing pipe bursts and water

Ref nr	Strategic objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
									losses.
51	Sustainable civil engineering infrastructure services	Complete new and upgrade existing water storage facilities	Number of projects	New performance indicator for 2012/13	2	1	R	Completion cert administration department	The actual target is filled in incorrectly. We have completed the storage facility in McGregor (Vaal dam) and in Robertson (Gumgrove dam). The one project was done by Civil engineering west and the other by east, where a mistake came in to report only one project completed.
54	Sustainable civil engineering infrastructure services	Microbiological quality of water to comply with SANS standards	% of water quality	89%	90%	89.7%	O		Personnel send on training courses and upgrading of water treatment plants are planned
55	Sustainable civil engineering infrastructure services	Water awareness campaigns	Number of campaigns	1	1	0	R	No awareness campaigns were done	Water awareness campaigns to be held in the next year
56	Sustainable civil engineering infrastructure services	Review by-law of water provision on private owned land	Number of by-laws	New performance indicator for 2012/13	1	1	G		
57	Sustainable civil engineering infrastructure services	Piped water inside dwelling	Number of households	14081	14,081	14,211	G 2		
58	Sustainable civil engineering infrastructure services	Piped water inside yard	Number of households	164	164	27	R	Stats finance dept	Install more connections
59	Sustainable civil engineering infrastructure services	Using public tap	Number of households	845	845	926	G 2		
62	Sustainable civil engineering infrastructure services	Upgrade of existing Waste Water Works	Number of projects	New performance indicator for 2012/13	1	1	G		
63	Sustainable civil engineering infrastructure services	Quality of effluent in terms of SANS standards	% quality of effluent	80%	80%	72.91%	O	All abbott results	Upgrading of WWTW in Robertson underway and upgrading of the plant in Montagu planned for 2015/16
66	Provision of a safe and efficient road infrastructure	Reseal of prioritised roads	square meters resealed	12000	60000	928.84	R	The funds available for the resealing of roads, were used for the rehabilitation of	Roads will be resealed in the next financial year

Ref nr	Strategic objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
								Muskadel Road in terms of the Pavement Management System	
67	Sustainable civil engineering infrastructure services	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	New performance indicator for 2012/13	1,140	1,464	B		
68	Sustainable civil engineering infrastructure services	Develop a vehicle replacement strategy	% completed	New performance indicator for 2012/13	100%	0%	R	Due to the retirement of the Manager, the strategy has not been developed	The strategy will be completed in the next financial year
89	Social and Community Development	Develop an integrated sport development strategy by end June	Strategy completed	New performance indicator for 2012/13	1	1	G	Draft submitted to Council in June 2013	
90	Provision of a clean environment	Upgrade the existing cemeteries	Number of projects	1 new cemetery	2	2	G		
91	Social and Community Development	Upgrade the sport facilities	Number of projects	2 Projects - Happy Valley and Zolani	2	2	G		
92	Social and Community Development	Develop a sport and recreation safety plan	Plan developed	New performance indicator for 2012/13	1	1	G	Draft is available	For submission to Council in July
93	Social and Community Development	Installation of separate water supply Robertson North	% Completed	New performance indicator for 2012/13	100%	100%	G		
94	Social and Community Development	Develop a swimming pool security and safety plan	Plan developed	New performance indicator for 2012/13	1	1	G	Draft is available	For submission to Council in July
96	Social and Community Development	Develop a community hall safety evacuation plan	% Completed	New performance indicator for 2012/13	1	1	G	Safety evacuation plans were done for all the halls	
97	Social and Community Development	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	New performance indicator for 2012/13	1	1	G	Committee appointed	
98	Sustainable integrated human settlement	Transfer of rental/ RDP housing stock	Number of units transferred	360 houses transferred during 2011/12	110	124	G 2	Quarter 1 - 14 Quarter 2 - 23 Quarter 3 - 42 Quarter 4 - 45	
99	Sustainable integrated human settlement	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	New performance indicator for 2012/13	100	36	R	Pre 1994 rental stock sold, Ashton, Montagu, Nkqubela, Robertson & Bonnievale	Will do door to door campaign for selling of rental stock and complete applications which will be sent to DHS
100	Sustainable integrated human settlement	Installation of services for new housing sites	Number of serviced sites	16 sites serviced during 2011/12	92	80	O	All services are installed in each housing project for 2012/13	

Ref nr	Strategic objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
101	Sustainable integrated human settlement	Rectification of RDP houses	Number of houses rectified	New performance indicator for 2012/13	30	0	R	Still awaits approval from DOHS for rectification application submitted	Still awaits approval from DOHS for rectification application submitted
102	Sustainable integrated human settlement	Building of housing unit top structures	Number of top structures build	220	108	77	R	March: Bonnievale - 16 Top structures completed; Cogmanskloof - 73 Infill; Project - 61 Top structures completed and 17 houses were handed over	ASLA are busy with completion of the other 31 top structures for April/May 2013
								April: Top Structures completed: Bonnievale - 16; Cogmanskloof - 29	April: Top Structures completed: Bonnievale - 16; Cogmanskloof - 29
								May: Top structures completed and handed over (14) Zolani Triangle - 11 Ashton Cogmanskloof - 3	Top structures completed and handed over for May 2013 (14) Zolani Triangle - 11
								June: Top structures completed and handed over Zolani 6, Cogmanskloof 3	Top structures completed and handed over for June 2013: Zolani 6, Cogmanskloof 3
104	Sustainable integrated human settlement	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	100%	100%	95%	O	Applications can only be processed after the receiving of all relevant comments/information and documentation	Applications can only be processed after the receiving of all relevant comments/information and documentation
105	Sustainable integrated human settlement	Review of the Spatial Development Framework	% completed	Draft SDF submitted to Province	50%	10%	R	In process to complete	Consultant has been appointed. Inception report reviewed
106	Sustainable integrated human settlement	Review of zoning scheme regulations	% completed	Draft submitted to PAWC	100%	75%	O	75% of the zoning scheme regulations completed. In process to complete	DEADP is currently reviewing the regulations
107	Sustainable integrated human settlement	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	New performance indicator for 2012/13	1	1	G	One housing pipeline report has been compiled and approved	
108	Social and Community Development	Develop a youth strategy by end December	Strategy developed	New performance indicator for 2012/13	1	1	G	Youth strategy finalised	

Good Governance and Public Participation

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
18	Good Governance	Review Language policy	% Completed	New performance indicator for 2012/13	100%	100%	G		
85	Good Governance	Risk based audit plan approved annually	Plan approved	100%	100%	100%	G	RBAP were approved at the Audit Committee meeting on 6 June 2013	
86	Good Governance	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	4	4	4	G	Quarterly report discussed at the Audit Committee meeting held 6 June 2013	
87	Good Governance	Develop an action plan to address the top 10 municipal risks	Number of plans	New performance indicator for 2012/13	1	1	G	RBAP included all the risks identified as per the risk register. Top risks were included in the plan	
88	Good Governance	Internal and external anti-corruption awareness initiatives	Number of initiatives	New performance indicator for 2012/13	1	1	G	Discussion with Donovan Swanson (Province) regarding the awareness campaign. Posters were requested and printed. Will be distributed during July 2013	
121	Good Governance	Implement an individual performance management system up to supervisor level	Implementation up to Assistant manager level	New performance indicator for 2012/13	25	31	G 2		
124	Good Governance	Development of an internal communication system - intranet	Intranet developed and launched	New performance indicator for 2012/13	1	1	G	Intranet system developed, not yet operational	Still need to present to SMT for implementation
125	Good Governance	Create a database of contact details of citizens	Database developed	New performance indicator for 2012/13	1	1	G		
126	Good Governance	Develop a public participation policy	Policy completed	New performance indicator for 2012/13	1	1	G		
127	Good Governance	Establishment of an IDP forum	Number of forums	New performance indicator for 2012/13	1	1	G	Langeberg forms part of the District's initiative	Langeberg forms part of the District's initiative

Local Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
109	Growth and economic development	Development of a comprehensive LED strategy	Strategy completed	Current Strategy	1	1	G	The Draft was delivered by the Service Provider on 14 June 2013	
110	Growth and economic development	Establishment of a Langeberg Economic Development Agency	Agency established	New performance indicator for 2012/13	1	0	R	Report on the proposed Terms of Reference will be submitted in July 2013	Report on the proposed Terms of Reference will be submitted in July 2013
111	Growth and economic development	Promote entrepreneurial skills	Number of SMME's trained/ mentored	20	20	83	B	Capacity building engagements with service provider with SMME's were conducted but no formal training was conducted A pre assessment workshop was held to prepare the SMME's to be taken up by the services Seta for skills development	This opportunity was as a result of the services Seta programmes.
113	Growth and economic development	Arts and culture development	Number of artists trained/ mentored	40	100	111	G 2		
114	Growth and economic development	Implementation of the expanded public works programme	Number of temporary job opportunities created	133	240	480	B	Appointees for recycling project The contracts the ward projects were extended to August 2013	All the other contract have been extended the over performance is as a result of the extension of the ward projects
115	Growth and economic development	Implementation of community works programmes	Number of programmes	New performance indicator for 2012/13	12	0	R	This programme is a national programme and the council had requested that presentations be done to councillors to mitigate the misunderstanding on how this programme actually works.	The council resolution was sent to the province who are the drivers of this project articulating its position and suggestions on the programme before it is implemented in the Langeberg.
116	Growth and economic development	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	3	3	3	G		
117	Growth and economic development	Development of a Tourism Strategy by end June 2013	Strategy completed	New performance indicator for 2012/13	1	0	R	Referred to WESGRO for assistance	Referred to WESGRO for assistance

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
118	Growth and economic development	Empowering of farming communities through skills development initiatives	Number of skills development initiatives	New performance indicator for 2012/13	4	7	B	Life Skills Training to 3 areas, namely: Voorspoed, Vinkrivier, Onder-Noree, Riverside, Nerina, Goedereede: Tersia, Versameling, Eikenhof, Leeuwhoek, Bo-plaas, Biesiepol Bon Courage, Klipboslaagte, Saratoga, Lucerne Educational equipment was distributed to 7 creches Life Skills training done with youth in the Excelsior, Keisie and Uitnood areas.	
119	Growth and economic development	Implementation of rural development programmes	Number of programmes	New performance indicator for 2012/13	8	12	B	The provincial Farm Worker Sports day took place in Paarl on the 18 May 2013 Farms got Talent. The final round of the Langeberg Region took place on the 4 May 2013 Handed over a donation of books to the rural libraries Farms got Talent final round held on the 15 June 2013	

Municipal Financial Viability and Management

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
69	Sound Financial Management	Annual review of SCM policy in line with legal requirements	% completed	100%	100%	100%	G	Supply Chain Policy has been reviewed	
70	Sound Financial Management	Timeous submission of financial statements	% of target achieved	100%	100%	100%	G		
71	Sound Financial Management	Review all legislative required budget implementation policies	Number of policies	7	7	7	G		
72	Sound Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	1.7	1.7	2.02	G 2	Measures are put in place to increase the cost coverage	
73	Sound Financial Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	31	31%	57%	B	Bigger coverage of debt (Interest and redemption)	
74	Sound Financial Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	8.7	8.70%	12.64%	G 2	Task team implemented to reduce outstanding debtors	
75	Sound Financial Management	Achievement of a payment percentage of at least 97%	Payment %	97%	98%	99%	G 2	Task team is working on improving the collection rate, and employment of collection company is underway.	Task team busy with assisting credit control improve the collection rate.
76	Sound Financial Management	Complete Supplementary Valuation Roll	Number of supplementary valuation rolls	1	1	2	B		
78	Sound Financial Management	Maintain the asset register in terms of GRAP standards	% achieved	100%	100%	100%	G	Asset register is maintained in terms of GRAP.	
79	Sound Financial Management	Maintain an unqualified audit opinion	% achieved	100%	100%	100%	G		

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
80	Sound Financial Management	Valuation of farms per usage	% completed	New performance indicator for 2012/13	100%	0%	R	Financial system must still be adjusted to accommodate more than one tariff per property while each farmer will be valued during 2013/14 according the usage on the farm.	Financial system must still be adjusted to accommodate more than one tariff per property while each farmer will be valued during 2013/14 according the usage on the farm.
81	Sound Financial Management	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	8000	7,000	6,229	O	HH qualified for indigent all receive basic water.	Indigents and informal settlements
82	Sound Financial Management	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	8000	7,000	6,355	O	HH qualified for indigent all receive basic water.	Indigents and informal settlements
83	Sound Financial Management	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	8000	7,000	6,635	O	HH qualified for indigent all receive basic electricity	Indigents and informal settlements
84	Sound Financial Management	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	8000	7,000	6,366	O	HH qualified for indigent all receive basic refuse removal.	Indigents and informal settlements

Municipal Transformation and Institutional Development

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
9	Institutional Development and Corporate governance	Vacancy rate	% Vacancy rate	9%	10%	6.97%	B	As on 30 June 2013 691 budgeted posts were filled out of 742 posts that calculates to 6.9%	
10	Institutional Development and Corporate governance	Skills development	% Of personnel budget used for skills development	1%	1%	1%	G	As per budget. 100% of our skills development budget was spent	
11	Institutional Development and Corporate governance	Review of HR policies	Number Reviewed	3	2	3	B	Three policies namely, leave policy, relocation policy and internal bursaries for councillors were presented during the year of which one was presented in June 2013	
12	Institutional Development and Corporate governance	Identify employees for ABET levels 1-5 training	Number Of employees per annum	23	25	39	B	16 Employees started with their preparation classes for Grade 12. Their exams will take place during May and June 2013 Although the sixteen have not finished they will move into the next financial year, the same as the previously 23	
13	Institutional Development and Corporate governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	1	1	3	B		
14	Institutional Development and Corporate governance	Implementation of the Batho Pele organisational strategy	No of initiatives	1	1	2	B	Report has been submitted	
15	Institutional Development and Corporate governance	Development of a strategy to inform the communities their role in local government	% Developed	100%	100%	100%	G	Strategy has been written and been submitted	
16	Institutional Development and Corporate governance	Execution of a customer satisfaction survey	% completed	New performance indicator for 2012/13	100%	100%	G	Report has been written	
17	Institutional Development and Corporate governance	Alterations / Upgrading of municipal offices	% Completed	100%	100%	99.51%	O	Upgrading work has been finalized	Upgrading work has been finalized

Ref	Strategic Objective	KPI	Unit of Measurement	Baseline	Year-To-Date As At June 2013				
					Target	Actual	R	Performance Comment	Corrective Measures
19	Institutional Development and Corporate governance	Wellness program	Annual wellness day	New performance indicator for 2012/13	1	3	B	<p>One hundred and eleven employees attended a session on financial planning by Standard Bank on 25 April 2013</p> <p>The municipality could not present a wellness day for reasons as previously mentioned. However 3 sessions of wellness was presented during the year including training on financial management to Supervisor by Capitec Bank and sessions from ABSA and Standard Bank to help employees with their financial planning. We have also make used of a company named Spectrifin that help our employees with debt counselling. Employees were also send for alcohol rehabilitation and we allow employees to sell their leave for funerals, study loans etc. All these are methods to ensure employee wellness is in a healthy state.</p>	

Municipal Manager

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for Sep 2012 to Jun 2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL85	To review municipal governance processes as per the RBAP	Good governance	Risk based audit plan approved annually	Plan approved	100%	100%	100%	G	RBAP were approved at the Audit Committee meeting on 6 June 2013	
TL86	To review municipal governance processes as per the RBAP	Good governance	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	4	4	4	G	Quarterly report discussed at the Audit Committee meeting held 6 June 2013	
TL87	To manage the municipality to effectively deliver services	Good governance	Develop an action plan to address the top 10 municipal risks	Number of plans	New performance indicator for 2012/13	1	1	G	RBAP included all the risks identified as per the risk register. Top risks were included in the plan	
TL88	To manage the municipality to effectively deliver services	Good governance	Internal and external anti-corruption awareness initiatives	Number of initiatives	New performance indicator for 2012/13	1	1	G	Discussion with Donovan Swanson (Province) regarding the awareness campaign. Posters were requested and printed. Will be distributed during July 2013	

Strategy & Social Development

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL108	To manage and implement social development programmes	Social and Community Development	Develop a youth strategy by end December	Strategy developed	New performance indicator for 2012/13	1	1	G	Youth strategy finalised	
TL109	To promote economic development within the municipal area	Growth and economic development	Development of a comprehensive LED strategy	Strategy completed	Current Strategy	1	1	G	The Draft was delivered by the Service Provider on 14 June 2013	
TL110	To promote economic development within the municipal area	Growth and economic development	Establishment of a Langeberg Economic Development Agency	Agency established	New performance indicator for 2012/13	1	0	R	Report on the proposed Terms of Reference will be submitted in July 2013	Report on the proposed Terms of Reference will be submitted in July 2013
TL111	To promote economic development within the municipal area	Growth and economic development	Promote entrepreneurial skills	Number of SMME's trained/ mentored	20	20	83	B	Capacity building engagements with service provider with SMME's were conducted but no formal training was conducted A pre assessment workshop was held to prepare the SMME's to be taken up by the services Seta for skills development	This opportunity was as a result of the services Seta programmes
TL113	To promote economic development within the municipal area	Growth and economic development	Arts and culture development	Number of artists trained/ mentored	40	100	111	G 2		
TL114	To promote economic development within the municipal area	Growth and economic development	Implementation of the expanded public works programme	Number of temporary job opportunities created	133	240	480	B	Appointees for recycling project The contracts the ward projects were extended to August 2013	All the other contract have been extended the over performance is as a result of the extension of the ward projects

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL115	To promote economic development within the municipal area	Growth and economic development	Implementation of community works programmes	Number of programmes	New performance indicator for 2012/13	12	0	R	This programme is a national programme and the council had requested that presentations be done to councillors to mitigate the misunderstanding on how this programme actually works.	The council resolution was sent to the province who are the drivers of this project articulating its position and suggestions on the programme before it is implemented in the Langeberg.
TL116	To manage special projects including rural development	Growth and economic development	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	3	3	3	G		
TL117	To manage special projects including rural development	Growth and economic development	Development of a Tourism Strategy by end June 2013	Strategy completed	New performance indicator for 2012/13	1	0	R	Referred to WESGRO for assistance	Referred to WESGRO for assistance
TL118	To manage special projects including rural development	Growth and economic development	Empowering of farming communities through skills development initiatives	Number of skills development initiatives	New performance indicator for 2012/13	4	7	B	Life Skills Training to 3 areas, namely: Voorspoed, Vinkrivier, Onder-Noree, Riverside, Nerina, Goedereede: Tersia, Versameling, Eikenhof, Leeuwhoek, Bo-plaas, Biesiepol Bon Courage, Klipboslaagte, Saratoga, Lucerne Educational equipment was distributed to 7 crèches Life Skills training done with youth in the Excelsior, Keisie and Uitnood areas.	

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL119	To manage special projects including rural development	Growth and economic development	Implementation of rural development programmes	Number of programmes	New performance indicator for 2012/13	8	12	B	<p>The provincial Farm Worker Sports day took place in Paarl on the 18 May 2013 Farms got Talent. The final round of the Langeberg Region took place on the 4 May 2013</p> <p>Handed over a donation of books to the rural libraries Farms got Talent final round held on the 15 June 2013</p>	
TL121	To manage the municipality to effectively deliver services	Good governance	Implement an individual performance management system up to supervisor level	Implementati on up to Assistant manager level	New performance indicator for 2012/13	25	31	G2		
TL124	To identify and address the internal communication needs of the municipality	Good governance	Development of an internal communication system - intranet	Intranet developed and launched	New performance indicator for 2012/13	1	1	G	Intranet system developed, not yet operational	Still need to present to SMT for implementation
TL125	To establish an immediate and direct communication channel	Good governance	Create a database of contact details of citizens	Database developed	New performance indicator for 2012/13	1	1	G		
TL126	Improve the communication and participation between community and municipality	Good governance	Develop a public participation policy	Policy completed	New performance indicator for 2012/13	1	1	G		
TL127	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Good governance	Establishment of an IDP forum	Number of forums	New performance indicator for 2012/13	1	1	G	Langeberg forms part of the District's initiative	Langeberg forms part of the District's initiative

Corporate Services

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL2	To render a library service	Social and Community Development	Compile a mobile library services/wheelie wagons needs analysis and implementation plan	% Completed	New performance indicator for 2012/13	100%	100%	G		
TL3	To render a library service	Social and Community Development	Lodge library awareness programmes through exhibitions and projects	Number Of exhibitions per month	10	432	488	G 2	As per monthly report	
TL4	To provide traffic and law enforcement services	Promote public safety	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	New performance indicator for 2012/13	2	2	G		
TL6	To provide traffic and law enforcement services	Promote public safety	Road safety awareness education for the community	Number of sessions	8	12	20	B		
TL7	To provide traffic and law enforcement services	Promote public safety	Optimal collection of fines issued for the financial year	% of fines collected	15%	20%	0%	R	Being considered.	An agreement was signed on 16 July 2013 in order to try and improve the payment of fines.
TL8	To provide traffic and law enforcement services	Promote public safety	Law Enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	12	12	39	B	Various road blocks were held in the 5 towns with the SAPS and Provincial Traffic	
TL9	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Vacancy rate	% Vacancy rate	9%	10%	6.97%	B	As on 30 June 2013 691 budgeted posts were filled out of 742 posts that calculates to 6.9%	
TL10	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Skills development	% Of personnel budget used for skills development	1%	1%	1%	G	As per budget. 100% of our skills development budget was spent	

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL11	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Review of HR policies	Number Reviewed	3	2	3	B	Three policies namely, leave policy, relocation policy and internal bursaries for councillors were presented during the year of which one was presented in June 2013	
TL12	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Identify employees for ABET levels 1-5 training	Number Of employees per annum	23	25	39	B	16 Employees started with their preparation classes for Grade 12. Their exams will take place during May and June 2013 Although the sixteen have not finished they will move into the next financial year, the same as the previously 23	
TL13	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	1	1	3	B		
TL14	To improve community satisfaction	Institutional Development and Corporate governance	Implementation of the Batho Pele organisational strategy	No of initiatives	1	1	2	B	Report has been submitted	
TL15	To improve community satisfaction	Institutional Development and Corporate governance	Development of a strategy to inform the communities their role in local government	% Developed	100%	100%	100%	G	Strategy has been written and been submitted	
TL16	To improve community satisfaction	Institutional Development and Corporate governance	Execution of a customer satisfaction survey	% completed	New performance indicator for 2012/13	100%	100%	G	Report has been written	

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL17	To manage and maintain all municipal buildings	Institutional Development and Corporate governance	Alterations / Upgrading of municipal offices	% Completed	100%	100%	99.51%	O	Upgrading work has been finalized	Upgrading work has been finalized
TL18	To strengthen the relationships between municipality and community	Good governance	Review Language policy	% Completed	New performance indicator for 2012/13	100%	100%	G		

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL19	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Wellness program	Annual wellness day	New performance indicator for 2012/13	1	3	B	One hundred and eleven employees attended a session on financial planning by Standard Bank on 25 April 2013. The municipality could not present a wellness day for reasons as previously mentioned. However 3 sessions of wellness was presented during the year including training on financial management to Supervisor by Capitec Bank and sessions from ABSA and Standard Bank to help employees with their financial planning. We have also make used of a company named Spectrifin that help our employees with debt counselling. Employees were also send for alcohol rehabilitation and we allow employees to sell their leave for funerals, study loans etc. All these are methods to ensure employee wellness is in a healthy state.	

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL96	Ensure the safety of the community at community halls facilities	Social and Community Development	Develop a community hall safety evacuation plan	% Completed	New performance indicator for 2012/13	1	1	G	Safety evacuation plans were done for all the halls	

Service Integration

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL89	To manage and implement social development programmes	Social and Community Development	Develop an integrated sport development strategy by end June	Strategy completed	New performance indicator for 2012/13	1	1	G	Draft submitted to Council in June 2013	
TL90	To provide, maintain and develop cemeteries for all communities	Provision of a clean environment	Upgrade the existing cemeteries	Number of projects	1 new cemetery	2	2	G		
TL91	To ensure continuance of proper sport facilities to accommodate community needs	Social and Community Development	Upgrade the sport facilities	Number of projects	2 Projects - Happy Valley and Zolani	2	2	G		
TL92	Ensure the safety of the community at sport facilities	Social and Community Development	Develop a sport and recreation safety plan	Plan developed	New performance indicator for 2012/13	1	1	G	Draft is available	For submission to Council in July
TL93	To maintain and upgrade swimming pool facilities	Social and Community Development	Installation of separate water supply Robertson North	% Completed	New performance indicator for 2012/13	100%	100%	G		
TL94	Ensure the safety of the community at swimming pool facilities	Social and Community Development	Develop a swimming pool security and safety plan	Plan developed	New performance indicator for 2012/13	1	1	G	For submission to Council in July	
TL97	To plan, provide, develop and maintain facilities for all communities	Social and Community Development	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	New performance indicator for 2012/13	1	1	G	Committee appointed	
TL98	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Transfer of rental/ RDP housing stock	Number of units transferred	360 houses transferred during 2011/12	110	124	G 2	Quarter 1 - 14 Quarter 2 - 23 Quarter 3 - 42 Quarter 4 - 45	

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL99	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	New performance indicator for 2012/13	100	36	R	Pre 1994 rental stock sold, Ashton, Montagu, Nkqubela, Robertson & Bonnievale	Will do door to door campaign for selling of rental stock and complete applications which will be sent to DHS
TL100	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Installation of services for new housing sites	Number of serviced sites	16 sites serviced during 2011/12	92	80	O	All services are installed in each housing project for 2012/13	
TL101	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Rectification of RDP houses	Number of houses rectified	New performance indicator for 2012/13	30	0	R	Still awaits approval from DOHS for rectification application submitted	Still awaits approval from DOHS for rectification application submitted
TL102	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Building of housing unit top structures	Number of top structures build	220	108	77	R	<p>March: Bonnievale - 16 Top structures completed; Cogmanskloof - 73 Infill; Project - 61 Top structures completed and 17 houses were handed over</p> <p>April: Top Structures completed: Bonnievale - 16; Cogmanskloof - 29</p> <p>May: Top structures completed and handed over (14) Zolani Triangle - 11 Ashton Cogmanskloof - 3</p> <p>June: Top structures completed and</p>	<p>ASLA are busy with completion of the other 31 top structures for April/May 2013</p> <p>April: Top Structures completed: Bonnievale - 16; Cogmanskloof - 29</p> <p>Top structures completed and handed over for May 2013 (14) Zolani Triangle - 11</p> <p>Top structures completed and handed over for</p>

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
									handed over Zolani 6, Cogmanskloof 3	June 2013: Zolani 6, Cogmanskloof 3
TL104	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	100%	100%	95%	O	Applications can only be processed after the receiving of all relevant comments/information and documentation	Applications can only be processed after the receiving of all relevant comments/information and documentation
TL105	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Review of the Spatial Development Framework	% completed	Draft SDF submitted to Province	50%	10%	R	In process to complete	Consultant has been appointed. Inception report reviewed
TL106	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Review of zoning scheme regulations	% completed	Draft submitted to PAWC	100%	75%	O	75% of the zoning scheme regulations completed. In process to complete	DEADP is currently reviewing the regulations
TL107	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	New performance indicator for 2012/13	1	1	G	One housing pipeline report has been compiled and approved	

Engineering Services

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL21	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Obtain waste licence for Stockwell landfill site	Number of licences	New performance indicator for 2012/13	1	0	R	Expended R384 874.26 from a budget of R384 874.26 (BA in Process)	Project still in process Basic Assessment for Stockwell
TL22	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	New performance indicator for 2012/13	100%	100%	G		
TL23	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Provide wheelie bins to implement the waste minimisation strategy	Number of bins allocated	1200	1,200	1,690	G 2		
TL24	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number of projects	New performance indicator for 2012/13	1	1	G	R772 000 expended from budget or R772 000.00 Project completed	
TL25	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Upgrade existing vehicle to accommodate collection of wheelie bins (waste removal equipment)	% Completed	7 new skips	100%	100%	G		
TL26	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Investigate legal compliance of Robertson compost site by end March	By end March	New performance indicator for 2012/13	1	1	G		
TL27	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Integrated waste management awareness campaign	Number of campaigns	1	1	1	G	Waldorf School visit MRF	

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL28	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	4	4	4	G		
TL29	To provide and maintain a refuse removal service	Provision of a clean environment	Revise the existing waste management by-law by end June	Number of by-laws	New performance indicator for 2012/13	1	1	G		
TL31	Protection of lives and property in event of emergencies	Promote public safety	Review of fire protection plan by end March	Plan reviewed	Reviewed in October	1	1	G	Fire Protection plan revised and submitted for inclusion in the IDP document	
TL32	Protection of lives and property in event of emergencies	Promote public safety	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	80%	80%	80%	G		
TL33	Protection of lives and property in event of emergencies	Promote public safety	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Reviewed in October	1	1	G	Plan submitted for inclusion into IDP	
TL34	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Annual external audit of landfill site and recycling plant - Ashton by end June	Number of audits	Done in 11/12	1	1	G	Completed, Montagu Landfill replace with Transfer Station	
TL35	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Management of electrical provisioning system	% of electricity unaccounted for	7.5%	7.5%	8.43%	R	Due to the Technical losses and administration losses	Audit of 80 bulk meters were completed in June 2013. Investigation of no sale report for Prepaid meters continue. The information is being provided by the finance department to check all the prepaid metres
TL37	To provide electricity supply, manage demand and maintain	Energy efficiency for sustainable future	Development of a electricity maintenance plan	% completion	No existing formal maintenance plan	100%	0%	R	Not completed due to shortage of personnel	Awaiting appointment of technical personnel

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
	existing infrastructure									
TL49	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Limit unaccounted water	% of water unaccounted for	19%	20%	23.67%	R	Monthly report	Masterplan in process of being compiled. Masterplan will include a pipe replacement program to start reducing pipe bursts and water losses.
TL51	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Complete new and upgrade existing water storage facilities	Number of projects	New performance indicator for 2012/13	2	1	R	Completion cert administration dept	The actual target is filled in incorrectly. We have completed the storage facility in McGregor (Vaal dam) and in Robertson (Gumgrove dam). The one project was done by Civil engineering west and the other by east, where a mistake came in to report only one project completed.
TL54	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Microbiological quality of water to comply with SANS standards	% of water quality	89%	90%	89.7%	O		Personnel send on training courses and upgrading of water treatment plants are planned
TL55	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Water awareness campaigns	Number of campaigns	1	1	0	R	No water awareness campaigns were done	Water awareness campaigns to be held during the next year
TL56	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Review by-law of water provision on private owned land	Number of by-laws	New performance indicator for 2012/13	1	1	G		

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL57	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Piped water inside dwelling	Number of households	14081	14,081	14,211	G 2		
TL58	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Piped water inside yard	Number of households	164	164	27	R	Stats finance dept	Install more connections
TL59	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Using public tap	Number of households	845	845	926	G 2		
TL62	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Upgrade of existing Waste Water Works	Number of projects	New performance indicator for 2012/13	1	1	G		
TL63	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Quality of effluent in terms of SANS standards	% quality of effluent	80%	80%	72.91%	O	All abbott results	Upgrading of WWTW in Robertson underway and upgrading of the plant in Montagu planned for 2015/16
TL66	To upgrade and maintain road infrastructure	Provision of a safe and efficient road network	Reseal of prioritised roads	square meters resealed	12000	60,000	928.84	R	The funds available for the resealing of roads, were used for the rehabilitation of Muskadel Road in terms of the Pavement Management System	Roads will be resealed in the next financial year
TL67	To upgrade and maintain stormwater infrastructure	Sustainable civil engineering infrastructure services	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	New performance indicator for 2012/13	1,140	1,464	B		
TL68	To manage use of, maintain and upgrade existing vehicle fleet	Sustainable civil engineering infrastructure services	Develop a vehicle replacement strategy	% completed	New performance indicator for 2012/13	100%	0%	R	Due to the retirement of the Manager, the strategy has not been developed	The strategy will be completed in the next financial year

Financial Services

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL69	To manage SCM processes to comply with legal requirements	Sound Financial Management	Annual review of SCM policy in line with legal requirements	% completed	100%	100%	100%	G	Supply Chain Policy has been reviewed	
TL70	Management of municipal revenue, expenditure and finance	Sound Financial Management	Timeous submission of financial statements	% of target achieved	100%	100%	100%	G		
TL71	Management of municipal revenue, expenditure and finance	Sound Financial Management	Review all legislative required budget implementation policies	Number of policies	7	7	7	G		
TL72	Management of municipal revenue, expenditure and finance	Sound Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.7	1.7	2.02	G 2	Measures are put in place to increase the cost coverage	
TL73	Management of municipal revenue, expenditure and finance	Sound Financial Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	31	31%	57%	B	Bigger coverage of debt (Interest and redemption)	
TL74	Management of municipal revenue, expenditure and finance	Sound Financial Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	8.7	8.70%	12.64%	G 2	Task team implemented to reduce outstanding debtors	
TL75	Management of municipal revenue, expenditure and finance	Sound Financial Management	Achievement of a payment percentage of at least 97%	Payment %	97%	98%	99%	G 2	Task team is working on improving the collection rate, and employment of collection company is underway.	Task team busy with assisting credit control improve the collection rate.
TL76	Management of municipal revenue, expenditure and finance	Sound Financial Management	Complete Supplementary Valuation Roll	Number of supplementary valuation rolls	1	1	2	B		

Ref	Pre-determined Objectives	Strategic Objective	KPI	Unit of Measurement	Baseline	Overall Performance for 2012/2013			Performance Comment	Corrective Measures
						Target	Actual	R		
TL78	Management of municipal revenue, expenditure and finance	Sound Financial Management	Maintain the asset register in terms of GRAP standards	% achieved	100%	100%	100%	G	Asset register is maintained in terms of GRAP.	
TL79	Management of municipal revenue, expenditure and finance	Sound Financial Management	Maintain an unqualified audit opinion	% achieved	100%	100%	100%	G		
TL80	Management of municipal revenue, expenditure and finance	Sound Financial Management	Valuation of farms per usage	% completed	New performance indicator for 2012/13	100%	0%	R	Financial system must still be adjusted to accommodate more than one tariff per property while each farmer will be valued during 2013/14 according the usage on the farm.	Financial system must still be adjusted to accommodate more than one tariff per property while each farmer will be valued during 2013/14 according the usage on the farm.
TL81	To provide affordable services to indigent household	Sound Financial Management	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	8000	7,000	6,229	O	HH qualified for indigent all receive basic water.	Indigents and informal settlements
TL82	To provide affordable services to indigent household	Sound Financial Management	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	8000	7,000	6,355	O	HH qualified for indigent all receive basic water.	Indigents and informal settlements
TL83	To provide affordable services to indigent household	Sound Financial Management	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	8000	7,000	6,635	O	HH qualified for indigent all receive basic electricity	Indigents and informal settlements
TL84	To provide affordable services to indigent household	Sound Financial Management	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	8000	7,000	6,366	O	HH qualified for indigent all receive basic refuse removal.	Indigents and informal settlements

HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

1. Personnel Services

Personnel Services form an integral part of the Corporate Services and Langeberg Municipality service delivery success. Operational efficiency and professionalism is of utmost importance on how the department is managed and functions. The department is responsible for the following key areas:

2. Recruitment and Selection:

During 2012/13 the department focused on turn-around time in recruitment and selection process and procedures. As such, an improvement in performance was notable, with **(102)** posts were advertised and of those **(95)** were filled in 2012/13. Of these appointments, **(87)** were candidates from within the Langeberg municipal area.

The breakdown and representation regarding the appointments are as follows:

Table: Recruitment and Selection

Category	Target 2010/11	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13
Coloreds	50%	66.6%	50%	64.4%	50%	63.2%
Africans	30%	25%	30%	26.4%	30%	17.9%
Whites	20%	8.4%	20%	9.2%	20%	18.9%
Employees with Disabilities	4%	0%	4%	3.4%	4%	2.1%

Table: New appointments per employment equity categories: 2012/2013

Directorate	African	Colored	Indian	White	Total	Female	Male
Service Integration	1	5		7	13	4	9
Engineering Services	7	18		5	30	1	29
Chief Financial Officer	2	6			8	3	5
Strategy & Social Development		2		1	3	2	1
Corporate Services	6	29		4	39	21	18
Municipal Manager's Office	1			1	2	2	
Total 2012/13:	17	60	0	18	95	33	62
Total 2011/12:	23	56	0	8	87	20	67
Total 2010/11:	6	16	0	2	24	9	15
Total: 2009/10	35	52	0	14	101	28	73

3. Employee Wellness:

Langeberg municipality has created a comprehensive wellness programme unit to attend to the employees' social, mental, and physical health needs.

Some of the interventions by the department include;

- HIV Awareness programme, was attended by (311) employees
- Free Eye tests was attended by (289) employees
- Financial planning sessions was attended by 293 employees

4.Vacancy Rate:

The vacancy rate increased to (6.9%) in 2012/13 financial year compared to 6.6% in 2011/12 and to 5.7% the previous financial year.

Table: Vacancies per Job Category 2012/13:

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and associate professionals	Craft and related trade workers	Elementary occupations
Service Integration	6		3	2		1
Engineering Services	20	2	1	5	10	2
Chief Financial Officer	7		5	1	1	
Strategy & Social Development	6		1	5		
Corporate Services	10	1	3	4	1	1
Municipal Manager's Office	2	1	1			
Total:2012/13	51	4	14	17	12	4
Total:2011/12	48	7	9	12	13	7
Total: 2010/11	57	5	4	10	14	24

5.Employment Equity

The municipality Employment equity policy is designed to;

- To promote equal opportunities and fair treatment to all in the workplace by eliminating unfair discrimination; and
- To implement affirmative action measures to redress the disadvantages in employment experienced in the past by members from designated groups.

The municipality has consistently complied with legal requirement of preparing the employment equity plan and report in 2012/13. The employment equity plan was produced and the employment equity report on the (30 September 2012).

Table: Total employment equity statistics per directorate as at 30 June 2013

Directorate	African	Colored	Indian	White	Total	Female	Male
Service Integration	27	72	0	19	118	34	84
Engineering Services	96	210	0	40	346	35	311
Chief Financial Officer	18	28	0	14	60	31	29
Strategy & Social Development	2	8	0	5	15	8	7
Corporate Services	36	92	0	20	148	87	61
Municipal Managers Office	2	0	0	3	5	3	2
Total: 2012/13	181	409	0	101	691	198	493
Total:2011/12	183	393	0	98	674	189	485
Total: 2010/11	176	382	0	100	658	184	474

6.Skills Development

The combined workplace skills plan (WSP) was compiled in (June 2013) and approved on (29 June 2013) as prescribed by legislation.

For the year under review, 2012/13, the Langeberg municipality trained (231) employees compared to 204 in 2011/12, financial year.

There has been an increase in the total amount paid for the skills levy, with R 325 952.88 paid in 2011/12 compared to a total of R 1 038 741.39 in 2010/11 and R 759 897.70 the previous financial year.

Table: Training per Job Category:

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and associate professionals	Craft and related trade workers	Elementary occupations	Professionals
Service Integration	21	5	1	2	9	4	
Engineering	134	13	3	26	45	47	

Services							
Chief Financial Officer	12	3	5	3	1		
Strategy & Social Development	10	2	5	3			
Corporate Services	52	7	19	2	7	17	
Municipal Manager's Office	2	1	1				
Total:2012/13	231	31	34	36	62	68	0
Total:2011/12	204	11	14	26	56	97	0
Total: 2010/11	243	0	69	7	76	84	7

6.1 Skills Development Budget

Below is information indicating the quantum of municipal budget allocated to skills development and the percentage spent.

Financial Year	Budget	Expenditure	Percentage Spent
2012/2013	R 580 000.00	R 580 000.00	100
2011/2012	R 580 000.00	R 402 599.00	69.4
2010/2011	R58 0000.00	R407 786.22	70
2009/2010	R580 000.00	541587.87	93

7.MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

49 Employees were identified to obtain the abovementioned qualification and prescribed competencies. 16 Officials already completed the training, 21 are currently busy. 12 still have to do the training.

The table below provides details of the financial competency development progress as required by the notice:

Financial Competency Development: Progress Report				
Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	33	13	4	13
Any other financial officials	13	-	-	-
Supply Chain Management Officials				
Heads of supply chain management units	1	1	-	1
Supply chain management senior managers	-	-	-	-
TOTAL	49	16	6	16

8. Induction

All new appointments are taken through the induction process. This financial year, about sixty seven (67) newly appointed employees went through a one-day induction course compared to seventy two (72) in 2011/12 and compared to twenty one (21) employees in the previous financial year. The induction covered the following courses:

- All Human Resources processes and procedures
- All Labour relations processes and procedures
- Organization's mission and values
- Organizational structure
- Legislative environment
- Clean administration rules
- Training and development
- Safety in the workplace
- Work ethics
- Batho Pele Principles

9.Human Resources Policies:

These are the Human Resources policies implemented by the Langeberg Municipality:

- Employment equity
- Recruiting & selecting
- Private work
- Temporary workers
- Long service recognition
- Travel & subsistence allowance
- Smoking
- HIV/AIDS
- Payment of pro rata bonuses
- Traveling of personnel between towns – re-location allowance
- Exit interviews
- Induction
- Drug & alcohol abuse
- Payment policy
- Employee assistance program
- Retirement planning
- Incapacity – poor work performance
- Overtime
- Internal bursaries
- Mentoring policy
- Code of Conduct on Political Activities of Municipal Employees
- Policy on Motor Vehicle Traveling Allowance scheme
- Internal bursaries for Councillors

10. Personnel Expenditure:

Trends of Personnel Expenditure to Operating Expenditure.

Financial Year	Salaries	Expenditure	Percentage
2012/2013	R 125 021 982	433 412 353	28.85%
2011/2012	R 113 904 176	405 569 148	28.09%
2010/2011	R109 961 174	342 486 975	32.10%
2009/2010	R95,449,951	301,614,167	31.65%

11. Promotions

Information on the number of employees promoted during the last financial year should be provided.

Directorate	Number of Promotions 2010/11	Number of Promotions 2011/12	Number of Promotions 2012/13
Service Integration	1	8	3
Engineering Services	2	6	7
Chief Financial Officer	0	4	3
Strategy & Social Development	0	0	2
Corporate Services	0	0	4
Municipal Manager's Office	0	0	0
Total	3	18	19

Employees at the municipality do not get promoted automatically. All internal employees must apply for posts as they get advertised.

12. Section 57 Performance Bonuses:

The evaluation of performance for Section 57 managers forms the basis for rewarding outstanding performance. Performance bonuses were paid in line with the 2006 Regulations suggested calculator in terms of Local Government Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to the Municipal Managers of 2006.

Name	Designation	Bonus Amount 2010/11	Bonus Amount 2011/12	Bonus Amount 2012/13
Mr. J. de K. Jooste	Infrastructure Development	R113 819.00	R 105 832.32	R74 844.64

Mr. M. J. Mhlom* (Left service 30/11/11)	Community Services	R113 819.00	R 79 374.24	-
Mr. C. F. Hoffmann	Chief Financial Officer	R113 819.00	R 105 832.32	R74 844.64
Mr. A. W. J. Everson	Corporate Services	R113 819.00	R 105 832.32	R74 844.64
Mr. S. A. Mokweni	Municipal Manager	R137 200.00	R 138 203.52	R90 219.28
Total Bonuses		R592 476.00	R 535 074.72	R314 753.20

13. Table: Arrears owed to Council by Staff/Council/Directors/Managers:

Category	Amount 2009/10	Amount 2010/11	Amount 2011/12	Amount 2012/13
Councilor Consumer Account Arrears	R0.00	R37535.00	*Recorded in the AFS	*Recorded in the AFS
Councilor Arrear Arrangements	R0.00	R0.00		
Councilor Accounts in Disputes	R0.00	R0.00		
Staff Arrears (Directors &	R0.00	R0.00		

Managers)				
Other Staff	0.00	R132974.09 (R 66845 Landsales included)		

*Note: Details are contained in the Financial Statements Chapter 5.

14. Pension Funds:

The following pension and/or retirement funds are used in the municipality:

- SALA Pension Fund
- Cape Retirement Fund
- Cape Joint Pension Fund
- SAMWU Provident Fund

15. Medical Aid Schemes:

Employees are able to choose from the following Medical Aid Funds:

- BONITAS
- HOSMED
- Key Health
- LA Health
- SAMWU Med

16. Learnerships and Bursaries:

Through Learnerships a total of (6) learners were recorded in 2012/2013 compare to 14 Learnerships recorded in 2011/12 financial year.

The municipality granted (20) internal bursaries in 2012/13 financial year compared to 17 internal bursaries in 2011/12.

16.1 Bursaries per Directorate:

Directorate	Number of Beneficiaries 2010/11	Number of Beneficiaries	Number of Beneficiaries
-------------	------------------------------------	----------------------------	----------------------------

		2011/12	2012/13
Service Integration	3	2	0
Engineering Services	2	4	12
Chief Financial Officer	8	6	4
Strategy & Social Development	0	0	2
Corporate Services	4	2	2
Municipal Manager's Office	2	3	0
Total	19	17	20

16.2 Number of Employees:

The following table reflects the number of staff per category for the last three financial years.

Category	No. of Employees (2010/11)	No of Employees (2011/12)	No of Employees (2012/13)
Legislators, senior officials, and managers	36	34	35
Clerks	74	72	74
Technicians and associate professionals	119	116	118
Craft and related trade workers	149	156	163
Elementary occupations	280	296	301
Total:	658	674	691

17. Staff Category per Directorate:

Directorate	Total	Legislators, senior officials and managers	Clerks	Technicians and associate professionals	Craft and related trade workers	Elementary occupations
Service Integration	118	6	14	9	21	68
Engineering Services	345	13	4	22	107	199
Chief Financial Officer	60	3	38	11	8	0
Strategy & Social Development Services	15	3	3	9	0	0
Corporate Services	148	8	58	21	27	34
Municipal Manager's Office	5	2	1	2	0	0
Total:2012/2013	691	35	118	74	163	301
Total: 2011/12	674	34	116	72	156	296
Total: 2010/11	658	36	119	74	149	280

18. Labour Relations

The function of this department is to manage labour relations matters and to deal with occupational health and safety in the municipality.

Labour Relations issue	Number of Cases: 2009/10	Number of Cases: 2010/11	Number of Cases: 2011/12	Number of Cases: 2012/13
Misconduct	82	89	101	113
Dismissals	13	6	12	14
Suspensions	9	4	6	5
Total Cases	104	109	119	132

Table: Incidents/accidents recorded and/or investigated during 2011/12 are as follows:

Directorate	Number of cases
Engineering Services	66
Strategy and Social Development	6
Chief Financial Officer	3
Corporate Services	7
Office of the Municipal Manager	0
Total:2012/2013	82
Total:2011/2012	88
Total: 2010/11	70

18.1 Occupational Health and Safety:

Furthermore, the department is responsible to ensure that operations and activities within the municipality comply with the provisions of the Occupational Health and Safety Act, 1993, and the different regulations promulgated in terms of the said Act. To this end, a legal compliance risk audit and accompanying risk assessments have been conducted of all municipal buildings and facilities. In addition, safety inspections are regularly conducted in the various working areas within the municipality to take the necessary corrective action. Incident/accident investigations are conducted promptly in order to determine in respect of which activities work instructions and safety work procedures should be developed and implemented to prevent the reoccurrence of incidents in the workplace. Furthermore, health and safety committee meetings are arranged on a monthly basis to address all health and safety issues raised at such meetings.

Table: Incidents/accidents recorded and/or investigated during 2012/13 are as follows:

Directorate	Personal injury	Disease	Death
Engineering Services	66	0	0
Strategy and Social Development	6	0	0
Chief Financial Officer	3	0	0
Corporate Services	7	0	0
Municipal Manager's Office	0	0	0
Total 2012/13	82	0	0
Total 2011/12	88	0	0
Total 2010/11	70	0	0

19 GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS:

This section of the annual report explains the framework of the institutional structures and resources that the Council established during the 2012/2013 financial year so as to implement its strategies.

19.1 Council Structure:

The relationship between the Council's different political structures is as follows:

Council Members:

	<u>RAADSLEDE/COUNCILLORS</u>		<u>POLITICAL PARTY</u>
1	JACOBUS DANIEL	BURGER	DA
2	NICOLIN PETER	CROUWCAMP	CI
3	TESHLE SYBIL	DE KOKER	DA
4	DANIELA	GAGIANO	DA
5	CHRISTOPHER JOHN	GROOTBOOM	PDM
6	DAVIN ADONIS	HULL	DA
7	DENDELIN BABARA	JANSE	DA
8	RACHEL	JOHNSON	ANC
9	RODGER RENIER	KORTJE	DA
10	KANYILE IVAN	KLAAS	COPE
11	JACQUES	KRIEL	DA
12	SPHIWO PETRUS	MAFILIKA	ANC
13	NTOMBOXOLO JULIA	MGOQI	ANC
14	ANNE NONTUTHUZELO	MHLAMBENI	ANC
15	WILFORD SEBENZILE	NYAMANA	ANC
16	ERIC MERVIAN JACOBUS	SCHEFFERS	DA
17	JUAN RENALDO O'DONOVAN	SWANEPOEL	WCC
18	EVA	TURNER	DA
19	SCHALK WILLEM	VAN EEDEN	DA
20	JACOBUS DANIEL FOURIE	VAN ZYL	DA
21	ERROL JUSTICE	VOLLENHOVEN	ANC
22	MXOLISI ERIC	ZWEDALA	ANC

19.2 Mayoral Committee Members & Mayco Structure:

1	Gagiano, D; Executive Mayor	DA	PR 1
2	Klaas, K I; Deputy Mayor	COPE	PR1
3	Scheffers, EMJ; Member of Mayco	DA	Wyk 12
4	Crouwcamp, NP; Member of Mayco	CI	PR 1
5	Van Eeden, SW; Member of Mayco	DA	Wyk 8
6	Kortje, R R; Member of Mayco	DA	Wyk 4

19.3 Executive Management:

The Executive Management team is the key force behind the achievement of the municipality's strategic goals. During 2012/2013 the administration implemented the macro design illustrated below.

Executive Management Organogram: (STRATEGIC MANAGEMENT TEAM)

Mr SA Mokweni	- Municipal Manager
Mr AWJ Everson	- Director Corporate Services
Mr CF Hoffmann	- Chief Financial Officer
Mr J de K Jooste	- Director Infrastructure Development
Mrs. CO Matthys	- Director Strategy and Social Development (from 1 Aug 2012)
Mr. IAB van der Westhuizen	- Director Engineering Services (from 1 October 2012)

19.4 Section 80 Portfolio Committees and Chairpersons:

These were the portfolio committees and chairpersons during the past financial year.

Table 3.4 Portfolio Committees:

Committee	Chairperson
Corporate Services	Cllr DB Janse
Financial Services	Cllr JD Burger
Engineering Services	Cllr E Turner
Service Integration	Cllr JDF van Zyl
Strategy and Social Development	Cllr TS de Koker
Municipal Public Accounts	Cllr CJ Grootboom

19.5 Portfolio Committee Meetings and Attendance 2011/12 and 2012/13:

Meetings	2011/12	% Attendance	2012/13	% Attendance
Portfolio Committee Meetings	40	71%	37	96%
Mayoral Committee Meetings	12	96%	8	93%
Special Mayoral Committee Meetings	0	---	3	100%
Council Meetings	11	92%	7	88%
Special Council Meetings	4	90%	6	99%

20 Office of the Speaker:

Cllr DA Hull was the speaker of the council during 2012/13.

The function of the Speaker is to:

- Ensure that there is an attendance register at the constituents' meetings and that it is signed so as to monitor the election process.
- Explain the roles and responsibilities of ward committees and their members at the meeting.
- Explain the election process to the participants.
- Call for nominations for committee members and for seconders to sign the appropriate forms.
- Count the votes and announce the results.
- Ensure that the elected ward committee members are aware of their roles and responsibilities and appropriate forms are signed.

20.1 Ward Committees:

The council has **twelve (12)** wards and they are appointed for a period of **five (5)** years. Each ward committee has approximately ten members.

The policy on the ward committee system defined the role of the ward committees as follows:

- May make recommendations on any matter affecting its ward to the ward councillor ,or through the ward councillor ,to the council ,or the executive;

- To serve as an official specialized participatory structure in the municipality;
- To create formal unbiased communication channels as well as co-operative partnerships between the community and the council;
- To serve as a mobilising agent for community action;
- A ward committee may express dissatisfaction to the municipal council on the non-performance of a ward councillor;
- A ward committee may, subject to available capacity and resources, conduct an annual satisfaction survey in order to assist the committee in the execution of its functions and powers. The satisfaction survey should be administered in the ward by ward committee members under the supervision of the ward councillor and with the administrative support of the municipality.

The Municipal Structures Act of 1998 as amended defines the functions and powers of ward committees as:

- (a) A structure that may make recommendations on any matter affecting its ward –
 - (i) To the ward councillor; or
 - (ii) Through the ward councillor to the local council, the executive committee or the executive mayor
- (b) Have such duties and powers as the metro or local council may delegate to it in terms of section 32.

Ward based Planning reviews **were conducted** in all 12 wards during October/November 2012.

Table: Ward Committees, Chairperson, number of Meetings

WARD COMMITTEE	CHAIRPERSON	Number of Meetings
Ward 1, Robertson	Cllr JD Burger	11
Ward 2, Robertson (Nkqubela)	Cllr SP Maflika	9
Ward 3, Robertson	Cllr E Turner	10
Ward 4, Bonnievale (Happy Valley)	Cllr RR Kortjé	11
Ward 5, McGregor	Cllr DA Hull	11
Ward 6, Robertson	Cllr DB Janse	11
Ward 7, Montagu	Cllr J Kriel	10
Ward 8, Bonnievale	Cllr SW van Eeden	11
Ward 9, Ashton	Cllr TS de Koker	10
Ward 10, Ashton (Zolani)	Cllr EM Zwedala	9
Ward 11, Ashton (Rural)	Cllr JDF van Zyl	10
Ward 12, Montagu	Cllr EMJ Scheffers	11

Table: Ward Committee IDP Community Feedback Meetings:

Ward	Date	Venue	Time
1	27August 2012	City Hall, Robertson	18h00
2	28 August 2012	Nkqubela Community Centre	18h00
3	13 August 2012	Robertson Civic Centre	18h00
4	21 August 2012	Happy Valley Community Hall, Bonnievale	18h00
5	05 September 2012	McGregor Community Hall	18h00
6	29 August 2012	Rooiberg Hall, McGregor	18h00
7	01 August 2012	Hofmeyr Hall, Montagu	18h00
8	20 August 2012	Chris Van Zyl Hall, Bonnievale	18h00
9	23 August 2012	Ashton Barnard Hall	18h00
10	10 October 2012	Zolani Community Hall	15h00
11	23 August 2012	Ashton Town Hall	18h00
12	02 August 2012	Kabouterland Crèche, Montagu	18h00

Table: Ward Committee Outreach Programmes

Ward	Date	Venue	Time
1	31 October 2012	Robertson Civic Centre	18h00
2	31 October 2012	Nkqubela Community Centre	18h00
3	31 October 2012	Robertson Civic Centre	18h00
4	01 November 2012	Happy Valley Community Hall, Bonnievale	18h00
5	22 October 2012	McGregor Community Hall	18h00
6	31 October 2012	Robertson Civic Centre	18h00
6	24 October 2012	De Hoop	18h00
6	25 October 2012	Rooiberg Hall, McGregor	18h00
7	29 October 2012	Hofmeyr Hall, Montagu	18h00
8	07 November 2012	Uitsig, Bonnievale	18h00
9	22 October 2012	Klaasvoogds	18h00
10	10 October 2012	Zolani Community Hall	15h00
11	23 August 2012	Ashton Town Hall	18h00
12	15 October 2012	Kabouterland	18h00
12	29 October 2012	Keisie	18h00
12	29 October 2012	Koo	18h00

21 Corporate Governance: Public Participation: Imbizos

21.1 Municipal Imbizos:

During the period October 2012 until 30 November 2012 a sample survey was conducted in all twelve (12) wards to obtain inputs per block per ward for the IDP.

During the month of April 2013, IDP and Budgeting processes information and consultative meetings were held in all ten wards. All the interested organisations and the individuals of all sectors were invited to attend the scheduled meetings per ward. The 2012/2013 financial year Imbizos is outlined below:

Table: IDP IMBIZO'S:

DATE	TOWN	VENUE	TIME
Tuesday, 17 April 2013	ROBERTSON Ward/ ,3 & 6	COMMUNITY HALL HOSPITAL AVENEUE	18H00
Wednesday, 22 April 2013	ZOLANI Ward 10	COMMUNITY HALL –ZOLANI	18H00

Thursday, 15 April 2013	MONTAGU Ward 12	COMMUNITY HALL-KABOUTERLAND	18H00
Thursday, 15 April 2013	MONTAGU Ward 7	COMMUNITY HALL- WILLEM THYS	18H00
Monday, 22 April 2013	ASHTON Ward 9& 11	BARNARD HALL	18H00
Tuesday, 18 April 2013	NKQUBELA Ward 2	COMMUNITY HALL	18H00
Thursday, 16 April 2013	BONNIEVALE Ward 4 & 8	HAPPY VALLEY COMMUNITY HALL	18H00
Monday, 23 April 2013	McGregor Ward 5	COMMUNITY HALL	18H00

Table: Ward Committee Community Meetings-Special Events

Wyke /Ward	Datum/Date	Lokaal/Venue	Tyd/Time
1	30 May 2013	Robertson Civic Centre	19h00
3	30 May 2013	Robertson Civic Centre	19h00
6	30 May 2013	Robertson Civic Centre	18h00

21.2 WARD COMMITTEE SERVICE DELIVERY SURVEY:

A representative sample survey was conducted in all twelve wards. The aim was to compile data per geographical area that is presented per block per ward. The data was analysed and a report was submitted.

21.3 WARD COMMITTEE SUMMIT:

A Ward Committee summit was also held for the period 28 until 29 June 2013 with the aim to look for collective solutions for communal challenges in all the wards.

All twelve wards was present and the following Directorates presents service delivery challenges in all twelve ,namely Solid Waste, Civil Engineering ,Housing and Town Planning.

The Department of Local Government was also presented by The Deputy Director: Public Participation Me Buyiswa Jack.

21.4Community Liaison Workers:

Roles of the CLWs

The Langeberg Municipality has embraced the use of effective CLWs to strengthen participative democracy in the municipality.

Table: CLWs and ward allocations.

Name and Surname	Town/Area	Ward Deployed
Ms.Junielle Frieslaar	Robertson	1& 3
Mr. Johannes Jansen	Robertson	2 & 6
Mr Andries Willemse	McGregor	5
Ms.Lindiwe Kahla	Bonnievale	4 & 8
Ms. Nandipha Fikizolo	Zolani and Nkquebela	10
Ms.Charmain Swanepoel	Montagu	7 & 12
Ms. Natasha Claasen	Ashton	9 & 11

22 Performance Management Committee

The Municipal Systems Act 32 of 2000 requires the Langeberg Municipality to establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan.

The purpose of linking performance to financial reward is to focus the executive management on the successful implementation of the Municipal Integrated Development Plan (IDP) and to increase overall organizational motivation and efficiency. The system is designed to reward superior performance.

For purposes of evaluating the performance of the employee, an evaluation panel constituted of the following persons was established in terms of section 6.6 of the performance agreement –

- Mr SA Mokweni, Municipal Manager
- Alderman D Gagiano Executive Mayor
- Councillors attending the evaluations for the portfolio's they represent.
- Mr M Mgajo, Municipal Manager from Cape Winelands
- Mr JJ Mostert, chairperson of the Audit Committee
- Dr G Joubert, Member of the Community for the Municipal Manager

23 MPAC Committee: Municipal Public accounts Committees

Langeberg Municipality's MPAC was established on the 28 January 2013 and the 5 MPAC committee members were appointed to provide the guidance on the requirement to strengthen the oversight within the municipalities in terms of S79 of the provisions of Local Government Municipal Structures Act 117 of 1998.

The MPAC primary responsibility is to serve as an oversight committee to determine the effective institutional functionality of the municipal council.

During the 2012/13 financial year the MPAC met on the 25th of March and the 19th of June after it has been established. The provincial government gave the training on the roles and responsibilities of the MPAC members on the 19th of June 2013.

23.1 MPAC Committee Members:

1. Cllr C Grootboom - Chairperson
2. Cllr E Turner
3. Cllr J Burger
4. Cllr E Vollenhoven
5. Cllr M Mgoqi

23.2 Internal Audit and Audit Committee

Langeberg Municipality's Audit Committee was established on 1 August 2006 and members were appointed for a period of 3 years under the terms of Section 166 (1) of Act 56 of 2003 – Local Government: Municipal Finance Management Act, 2003.

The Audit Committee is responsible for the oversight of internal controls, financial reporting and compliance with regulatory matters.

During 2012/2013 the Audit Committee had (4) members. The Committee convened 5 meetings in this financial year compared to (6) meetings in 2011/12 and compared to 4 meetings in 2010/11 financial year.

The two members from the 2011/12 financial year resigned, namely Mr P Dreyer and Dr B van Rensburg and the 2 members, namely Mr K Pretorius and Mr W van Deventer were appointed in February 2013 and only attended the last 2 meetings

Table: Audit Committee Members and Attendance:

Audit Committee Members	Number of Meetings: 2011/12	Committee Member Attendance	Number of Meetings: 2012/13	Committee Member Attendance
Mr JJ Mostert Chairperson:	6	6	5	5
Mr A. Amod			5	4
Mr K Pretorius			5	2
Mr W van Deventer			5	1

24 BYLAWS

The following bylaws were adopted:

- A 2645 of 28 March 2012 : Draft by law on liquor trading days and hours Langeberg Municipality (15/1/B) (Assistant town and regional planner)

The following bylaws were reviewed and amended:

- A 2692 of 29 May 2012 revision (correction) to the by-law relating to the control of cemeteries, section 4(2)(b) (provincial gazette no 6535) (16/6 b) (manager: environmental services)

Anti-Corruption and Anti-Fraud:

The municipality does not have a dedicated or responsible person for anti-corruption and fraud prevention, however the Executive Management Team collectively take responsibility for the function.

The Council has approved a Fraud Prevention Plan. Workshops were held on 29 and 30 June 2010 by the department: Cooperative Governance and Traditional Affairs with the Municipal Manager, Directors and Managers in relation to the implementation of Fraud Prevention Plans.

It can be mentioned that the following are done to prevent fraud:

- (a) Setting an ethical culture.
- (b) Provide training to employees.
- (c) Put policies and procedures in place (for example the Disciplinary Code and Supply Chain Management Policy).
- (d) Provide physical security for buildings.
- (e) Carry out employee vetting before employees are appointed.

The following are being done to detect fraud:

- (a) An internal audit unit has been established.
- (b) Management takes steps against fraudulent actions.
- (c) Risks have been identified by Directors and the Internal Audit department.
- (d) An audit committee has been established and it has approved the internal audit plan.

Website:

The Municipal website is updated on a daily basis. All current event news articles, as well as required legislative documents, including budgets; tenders and vacancies are updated on the website daily. Around 5000 unique visitors browsed the municipal website on a monthly basis during the 2012/2013 year in comparison to 2600 for the previous year.